

**Fiscal Year 2003
ANNUAL PERFORMANCE PLAN**

For

**SAN ANTONIO MISSIONS NATIONAL
HISTORICAL PARK**

**Approved: /s/ Stephen E. Whitesell
Superintendent**

**June 17, 2003
Date**

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INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Work Plan was written in part to fulfill the requirements of the GPRA. Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) **a Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at the park headquarters, San Antonio Missions National Historical Park, 2202 Roosevelt Ave., San Antonio, Texas 78210. It is also available on the Internet at <http://www.nps.gov/saan/>.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and San Antonio Missions National Historical Park and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

About this Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the San Antonio Missions National Historical Park Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997 for fiscal years 1998-2002, and revised in March 2000, for fiscal years 2001-2005. It complements and dove-tails with the National Park Service (NPS) Strategic Plan and displays how San Antonio Missions National Historical Park addresses servicewide mission and goals, as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals - generally five years in length - as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out, as annual goals, this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results, or outcome-oriented. Each is objective, quantified, and measurable with performance measures built right into each goal statement. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishments will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the ONPS base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals base budget and staffing for the park. Appendix A shows the budget arrayed to goals as well as the more traditional allocations by function or organization. Annual work plans guide the parks daily activities throughout the year and ensure alignment of its fiscal and human resources and its works (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

I. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the parks long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued in perpetuity to achieve the mission of San Antonio Missions National Historical Park. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the parks Strategic Plan for details and background on mission, mission goals, and long-term goals.

Mission Statement

*We preserve, restore, and protect in perpetuity
the resources of San Antonio Missions National
Historical Park.*

*We provide for the public a greater understanding
and appreciation of the Spanish Colonial
influence in the New World through interpretation
of the historical and architectural values of the
San Antonio Missions.*

Following are the park's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS Servicewide plan. Where numbers are omitted, there are no local goals matching the NPS goal.

Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

Goal Category I Preserve Park Resources

Mission Goal Ia: Natural and cultural resources and associated values at San Antonio Missions National Historical Park are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia01A-SAAN Disturbed Lands/Exotic Plant Species - By September 30, 2005, 240 (100%) of 240 acres of San Antonio Missions NHP's lands disturbed by farming or other past land uses will be in a "restoration in progress" status.

Ia01A-SAAN Disturbed Lands/Exotic Plant Species - By September 30, 2003, 180 (75%) of 240 acres of San Antonio Missions NHP's lands disturbed by farming or other past land uses will be in a "restoration in progress" status.

Over the past three years the San Antonio Missions National Historical Park has made significant efforts to remove exotic chinaberry (*Melia azedarac*) and Privet (*Ligustrum lucidum*) from the park. Both of these plants have established themselves in areas that have been previously disturbed by agricultural activities and urban development. There is also an historic acequia (irrigation ditch) that has not had a significant water flow in over 25-years although the park plans to reintroduce water into that acequia in 2003. With appropriated funding, restoration efforts this year will focus on the monitoring of areas where exotics have already been removed and the continued use of approved herbicides and mechanical efforts to control regrowth/resprouting in accordance with the park's approved Integrated Pest Management Plan. Restoration efforts including some planting of native plants will be conducted primarily in areas that have been thinned or denuded as a result of previous exotic vegetation removal efforts.

Controlling Exotic Plant Species in the
Mission Labores Area

\$20,000 – SEPAS

The Park will hire two student interns to work with permanent employees to remove exotic plants from 180-acres of park lands. Exotic plants will be cut down and the stumps treated with approved herbicides to kill the plants. Downed plant material will be piled for chipping and the chips will be recycled. Part of this project will include hiring a tree service company to chip on-site so the chips can be hauled to a recycle staging area. After removal of exotic plant species, native trees will be planted to restore the affected areas to a more natural condition.

Ia4-SAAN Water Quality - By September 30, 2005, San Antonio Missions NHP will work towards "improved" for it's surface water resource.

Ia4-SAAN Water Quality - By September 30, 2003, San Antonio Missions NHP will work towards "improved" for it's surface water resource.

The San Antonio River flows through the park in both Bexar and Wilson Counties. The river is currently listed on the State's Section 303(d) list as having impaired water quality. Bacteria levels sometimes exceed the criteria established to assure the safety of contact recreation. In San Antonio, the San Antonio River Authority (SARA) manages the river. SARA and other agencies maintain monitoring stations upstream and downstream of the park.

San Antonio Missions will continue to take an active role in working with SARA to improve surface water resources in and near the park. The park will continue to participate in the annual Basura Bash, which is a community-based effort to clean trash and debris from the San Antonio River. As in 2002, Park Staff will host an additional volunteer-based cleanup of trash from the original San Antonio river channel within the park. The park biologist will influence management strategies related to water quality. The park biologist will also assist SARA staff in water and fish sampling to learn more about the condition of the river and its environs. Park staff will also participate in meetings of the Texas Clean River program. The park biologist will coordinate efforts of researchers conducting a three-year study to inventory fish species and conduct water quality assessments in the park – starting in FY2003. The park's interpretive division is actively involved in water quality education. The park participates in SWAT (Student Water Action Team), a high school program of class work, community volunteer projects, and field trips regarding sites in San Antonio with water resources. Part of the park-developed education curriculum involves students learning how to test for water quality, and learn why good water quality is important.

Ia5-SAAN Historic Structures - By September 30, 2005, 32 (41%) of 78 San Antonio Missions National Historical Park's historic structures listed on the List of Classified Structures are in good condition.

Ia5-SAAN Historic Structures - By September 30, 2003, 30 (39%) of 78 San Antonio Missions NHP historic structures listed on the List of Classified Structures are in good condition.

The park has a total of 78 structures entered on the List of Classified Structures, the NPS official inventory and database of important historic structures. At the end of fiscal year 2002, 28 of 78 structures are in good condition.

In FY 2003 structures 209 (San Jose Granary) and 104 (Concepción Convento/Corridor) will be brought into good condition using ONPS funds. Structures 226 (San Jose Lime Kilns) and 227 (San Jose Vat) will be brought into good condition pending expected allocation of SEPAS funds in FY 2003. Additionally, preservation work to bring wooden gate and masonry into good condition will be conducted on structure number 304 (San Juan Porteria) pending availability of ONPS funds or soft money. Limited preservation work will be carried out on the remaining LCS structures to prevent them from deteriorating further.

Rehab Secondary Electrical Systems
CONC, SAJU, ESPA

\$63,000 – Fee Demo

Electrical systems at Missions Concepción, San Juan, and Espada are in serious need of assessment and upgrade from the point of origin at the utility meter to the service panels and wiring within the structures. Contract work will be performed to assess each system and provide project plans and specs for necessary upgrades. Additionally, all electrical work will be performed as per these specs and will be contracted to provide adequate and safe power at each location.

Rehab Staff Offices and Museum - SAJU \$53,820.81 – Fee Demo (3rd Year)

This project is primarily an engineering study to find the correct solution to fixing structural problems. The structure has been “repaired” several times in the past, however, none of the solutions effectively dealt with the structural problems associated with the foundation. Approximately 55% of the project funds are dedicated to a complete engineering study of the structure. In November of 2002, a 12 month monitoring study was begun to measure the amount of change and seasonal deformation. From these observations, a plan will be developed to core and excavate in appropriate locations to further define the structural movement problem. The final component of the study will be recommendations and specification on how to fix the structural problem. The remainder of the project funds will be spent implementing the recommendation from the engineering study. Additional funds may be needed to fully implement the recommendations.

Replace Roof, Indian Quarters - SAJO \$42,971.80 – Fee Demo (3rd Year)

Approximately \$186,000 was expended to replace the old roof membrane on portions that were not included in previous contracts. Now all of the roofs at San Jose have been replaced within the last 5 years. Further roof related work needs to be completed to finalize the job. This includes painting flashings, parapet walls, and other roof penetrations to insure a good visual color match throughout the complex, painting costs will be approximately \$10,000. The entire structure is built on a rubble foundation on unstable soil which causes movement of the thick rubble stone walls, which affect the roof structure. \$82,400 was obligated for masonry stabilization before and after the roofs were replaced and this work is still ongoing.

Required Condition Assessment

\$15,000 – SEPAS

Implementation of the FMSS Condition Assessment process is a park priority. The mandated information gathered will benefit both the Park and the Service in dealing with deferred maintenance of park resources. This project will allow the park to adequately establish the foundation for a strong program with minimal sacrifice to other critical mandates and operations.

Stabilize "Vat" and Lime Kilns at
Mission San Jose Grist Mill

\$9,000 – SEPAS

This project will utilize masons Steve Siggins and Dean Ferguson, as well as one Temporary masonry worker. The vat and kilns will be cleaned of debris by archeological technicians and documented. Then the masonry workers will remove Portland cement, clean and stabilize the ruins.

Ia6-SAAN Museum Collections - By September 30, 2005, 271 (99.3%) of 273 applicable preservation and protection standards for San Antonio Mission National Historical Park's museum collection are met.

Ia6-SAAN Museum Collections - By September 30, 2003, 263 (96.7%) of 273 preservation and protection standards for park museum collections are met.

A listing of remaining deficiencies was compiled using "The Checklist for Preservation and Protection of Museum Collections". As of the beginning of FY 2002, the park has 273 applicable standards, of which 259 were corrected. In order for the park to meet its goal of 263 standards for FY2003, the park needs to bring four additional conditions up to standard.

Ia07-SAAN Cultural Landscapes - By September 30, 2005, 0 (0%) of 2 San Antonio Missions National Historical Park's cultural landscapes not on the Cultural Landscapes Inventory [or on the CLI without condition information] are in good condition.

Ia07-SAAN Cultural Landscapes - By September 30, 2003, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes not on the Cultural Landscapes Inventory [or on the CLI without condition information] are in good condition.

Work will continue to protect and stabilize the existing landscapes at Mission San Juan and Mission Espada with minor improvements planned for accessibility and replacement plantings. Work is on going at these sites for normal landscape maintenance to include tree trimming, weeding, fertilization and bed maintenance. This will continue until the recommendations from the proposed Cultural Landscape Report give further direction.

Ia7-SAAN Cultural Landscapes - By September 30, 2005, 1 (20%) of San Antonio Missions National Historical Park's cultural landscapes listed on the Cultural Landscape Inventory with condition information is in good condition.

Ia7-SAAN Cultural Landscapes - By September 30, 2003, 1 (20%) of the San Antonio Missions NHP cultural landscapes on the Cultural

Landscapes Inventory with condition information is in good condition.

Currently, Mission San José, Mission Concepción, and Rancho de las Cabras are covered by these documents.

For this goal, the park is using the cultural landscapes at Mission Concepción and Mission San José -- both of which had level II surveys and cultural landscape reports completed. However, neither had been entered into Cultural Landscapes Automated Inventory Management System (CLAIMS) until this year. The Concepción information in CLAIMS was completely inputted in FY 2002, and that of the San José will be inputted in FY 2003. Additionally, the Concepción Cultural Landscape Inventory was updated this fiscal year (2002). The current long-range plan is to bring the Concepción landscape to "good" condition in FY 2006.

Ia08-SAAN Archeological Sites - By September 30, 2005, 11 (16%) of 68 San Antonio Missions National Historical Park's archeological sites not listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Ia08-SAAN Archeological Sites – By September 30, 2003, 4 (5.88%) of 68 San Antonio Missions NHP archeological sites not listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

For this goal, the park archeologist determined that 68 archeological sites applied, but none of those sites had condition assessments at the end of FY 1999. One site each was brought into good condition in FY 2000, 2001 & 2002. For FY 2003, the park archeologist will work at bringing Mission Concepción, 41BX12, the fourth site, into good condition.

Mission Goal Ib: The National Park Service at San Antonio Missions National Historical Park contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Ib2A-SAAN Archeological Baseline - By September 30, 2005, the number of San Antonio Mission National Historical Park's archeological sites inventoried, evaluated, and listed on the National Park Service Archeological Sites Management Information System (ASMIS), is increased from 0 in Fy99 to 58 (5800%).

Ib2A-SAAN Archeological Baseline - By September 30, 2003, the number of San Antonio Missions NHP's archeological sites inventoried, evaluated, and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased by

3400% (from FY 1999 baseline of 0 to 34).

The park archeologist will update 12 existing ASMIS records to include the minimum 30 required fields and as many of the optional 96 fields as available data permits.

Ib2B-SAAN Cultural Landscapes Baseline - By September 30, 2005, the number of San Antonio Missions National Historical Park's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from one in FY99 to 3 (200% increase).

Ib2B-SAAN Cultural Landscapes Baseline - By September 30, 2003, the number of San Antonio Missions NHP's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased by 100% (from FY 1999 baseline of 1 to 2).

For this goal, Level II information for the Mission Concepción Cultural Landscape has been updated and added to the CLAIMS database with the assistance of the Historical Landscape Architect from Santa Fe (FY 2002). This leaves the Mission San José CLI to be entered into CLAIMS for FY 2003.

Ib2C-SAAN Historic Structures Baseline - By September 30, 2005, all 78 (100%) San Antonio Missions National Historical Park's historic structures on the FY1999 National Park Service List of Classified Structures (LCS) have updated information.

Ib2C-SAAN Historic Structures Baseline – By September 30, 2003, 48 of 78 (60%) of San Antonio Missions NHP's historic structures on the FY99 National Park Service List of Classified Structures (LCS) have updated information.

Park will enter updated information on all 78 structures this fiscal year.

Ib2D-SAAN Cataloging Museum Objects - By September 30, 2005, the number of San Antonio Missions National Historical Park's museum objects cataloged into the Automated National Catalog System (ANCS+) and submitted to the national catalog is increased from 17,020 in FY 1999 to 20,378 (20% increase).

Ib2D-SAAN Cataloging Museum Objects - By September 30, 2003, the number of San Antonio Missions NHP's museum objects cataloged into the Automated National Catalog System (ANCS+) and submitted to the national catalog is increased by 100 (12.5%), from FY 1999 baseline of 17,020 to 20,178.

The Park Historian will catalog 100 additional objects and enter the information into the ANCS+, which will be added to the park's 20,078 objects already entered.

Catalog Park Archives Collection, Part 1

\$19,400 – SEPAS

This project will hire a contractor to begin to address the backlog of archival materials that have not been catalogued and entered into ANCS+. Approximately one-half of the backlog of archive material is projected to be completed by this contract.

Catalog Pre-1987 Artifact Collection at UTSA-CAR

\$30,000 – SEPAS

This project will be completed with a contract with UTSA-CAR to address the backlog of pre-1987 artifact collections at UTSA that have not been catalogued and entered into ANCS+. Approximately one-half of the backlog of pre-1987 material is project to be completed by this contract.

Ib2F-SAAN Historic Research Baseline - By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.

Ib2F-SAAN Historic Research Baseline – By September 30, 2003, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRBIB.

The Park Historian will produce 100% manuscript, complete peer review, print document, and add information to CRBIB for the Historic Resources Study (HRS).

Ib3-SAAN Vital Signs - By September 30, 2005, San Antonio Missions NHP will have identified its vital signs for natural resource monitoring.

Ib3-SAAN Vital Signs – By September 30, 2003, San Antonio Missions will not have identified its vital signs for natural resource monitoring.

Recognizing the significant regional differences with respect to appropriate sampling protocols and the potential cost benefits of multi-park inventories, the parks with significant natural resources were grouped into 32 Inventory and Monitoring Networks to plan for and carry out biological inventories of vascular plants and vertebrate taxa with the stated goals being:

- To document through existing, verifiable data and targeted field investigations the presence of at least 90 percent of the species of vertebrates and vascular plants currently estimated to occur in the park.

- To describe the distribution and relative abundance of species of special concern, such as Threatened and Endangered species, exotics, and other species of special management interest occurring within park boundaries.
- To provide the baseline information needed to develop a general monitoring strategy and design that is tailored to specific park threats and resource issues and can be implemented by parks once inventories have been completed.

The Gulf Coast Network consists of the following nine units of the National Park Service: San Antonio Missions National Historical Park, Padre Island National Seashore, Palo Alto Battlefield National Historic Site, Big Thicket National Preserve, Jean Lafitte National Historical Park and Preserve, Cane River Creole National Historical Park, Vicksburg National Military Park, Natchez Trace Parkway, and Gulf Islands National Seashore.

A request for vascular plant and herpetological inventory proposals in FY2000 by the Gulf Coast Network allowed the park to continue a two-year vascular plant inventory. In FY2002, the park initiated the herpetological inventory. Through other funding sources, the park initiated a two-year mammal inventory in FY2002, and will continue in FY2003. In FY 2002, funding was also obtained for a one-year inventory exclusively on bats. Funding has been obtained to conduct a bird inventory starting in the latter half of FY2003. And, SAAN may be funded to have fish inventories done starting in FY2003.

Assess Mammals & Inventory of Land	\$1,700 - SEPAS
Mammals, Include Bats	

Through a contract issued to Trinity University, principal investigator Dr. David Ribble is completing the second year of a two year project to inventory the mammal species of the park. The overall goal of this project is to document the presence of at least 90% of all mammal species on park lands. The inventory will be used to help identify the park's vital signs for future natural resource monitoring projects.

Assessment of Bird Species – a Parkwide	\$8,400 – SEPAS
Bird Inventory Including Migratory Birds	

The Park will issue a contract to complete a bird inventory, including migratory birds. The overall goal of this project is to document the presence of at least 90% of all bird species on park lands. The inventory will be used to help identify the park's vital signs for future natural resource monitoring projects.

Goal Category II--Provide for the Public Enjoyment and Visitor Experience of Parks.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at San

Antonio Missions National Historical Park.

Ila1-SAAN Visitor Satisfaction - By September 30, 2005, 95% of visitors to San Antonio Missions National Historical Park are satisfied with appropriate park facilities, services and recreational opportunities.

Ila1-SAAN Visitor Satisfaction - By September 30, 2003, 95% of visitors to San Antonio Missions NHP are satisfied with appropriate park facilities, services and recreational opportunities.

A visitor satisfaction survey will be conducted in February 2003. The results from the Visitor Survey Card (VSC) Data Report will rate us in this category. Our goal for FY03 is to maintain at least a 95% rating through an aggressive program of quality visitor services. We received a 99% satisfaction rating in FY 2002.

Interpretive Cyclic Rehabilitation of Interpretive Museum Exhibit Lighting \$7,000 - SEPAS

Funding will be used to repair and replace deteriorating lighting in the Visitor Center Museum's 12 exhibit cases. The luminaries, optic fibers, and transformers that power the lighting in the cases will be either replaced or repaired. The lighting units will then be moved from above the exhibit cases to the bottom giving them better ventilation. Funding will be used to cover contract repair and installation costs.

VIP Program \$3,400 - SEPAS

Funding will enhance the VIP program providing more opportunities to use VIPs on park projects. Funds will also be used for VIP uniforms, supplies for VIP projects, and other VIP program support items.

VIP Recruitment Poster \$2,800 – SEPAS

With input and the assistance from our current VIPs, a recruitment poster will be produced showing the projects and activities volunteers help with in the park to entice others to join the volunteer program at San Antonio Missions NHP. The poster will also include contact information.

Ila2-SAAN Visitor Safety - By September 30, 2005, the number of San Antonio Missions NHP visitor accidents/incidents is no higher than its FY1992-FY1996 five-year average of two.

Ila2-SAAN Visitor Safety - By September 30, 2003, the number of San Antonio Missions NHP visitor accidents/incidents is no higher than its FY1992-FY1996 five-year average of two.

San Antonio Missions NHP has proprietary jurisdiction and a staff of four Commissioned Rangers including the Chief Ranger. Two Commissioned Rangers will be scheduled to work weekends and Holidays when visitation is at its peak. Because staffing levels do not allow for evening and night patrols, the Chief Ranger will continue to cultivate strong ties with other local law enforcement agencies including the San Antonio Park Police, San Antonio Police Department, Bexar County Sheriff Department, City of San Antonio Code Compliance Officers, and 5th Precinct Constables. At the Federal level, the park will continue to work closely with the U.S. Drug Enforcement Agency (DEA) on drug issues and the Federal Protective Service on physical security. Homeland security concerns will continue to be addressed through refinement of the park's Draw-down Plan, Emergency Operations Plan, and Continuity of Operations Plan. The park will also continue to be an active member of the Texas Gang Investigators Association and attend monthly meetings for intelligence sharing and networking. Commissioned Rangers will complete two park patrols per day and provide training to non-Commissioned staff on visitor safety issues. Cameras used to monitor parking lot activity at the visitor center will be repaired and made operational.

Hazardous Materials, EMS, Fire and Chemical Terrorism Response	\$8,000 – SEPAS
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The Park will purchase equipment and supplies in support of the park's Emergency Operations Plan including a potential response to a terrorist attack or other homeland security incident. Training needs related to hazardous materials and chemical incidents, structural fire emergencies, and medical responses will be identified and completed by appropriate staff.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of San Antonio Missions National Historical Park and its resources for this and future generations.

Iib1-SAAN Visitor Understanding - By September 30, 2005, 86% of San Antonio Missions NHP's visitors understand the significance of the park.

Iib1-SAAN Visitor Understanding - By September 30, 2003, No less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.

A visitor satisfaction/understanding survey will be conducted in February 2003. The results from the Visitor Survey Card (VSC) Data Report will rate us in this category. Our goal for FY03 is to maintain at least an 86% rating that visitors understand the significance of the park. We will continue to offer an average of six interpretive programs daily, and publicize programs effectively so that all the 1-million+ visitors to the park have the opportunity to participate. In FY 2002 the survey showed that 94% of our visitors understood the significance of the park.

Ib1X-SAAN Educational Programs - By September 30, 2005, 67% of participants in San Antonio Missions National Historical Park's formal educational programs understand America's cultural and natural heritage preserved by the National Park Service and its programs.

Ib1X-SAAN Educational Programs - By September 30, 2003, 63% of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.

Park will initiate measurement of understanding, establish a baseline, and adjust the FY03-FY05 goals accordingly. We will do this through the use of post-visit teacher evaluations with information placed into an education database. We will continue to develop pre-visit, on-site (ranger-guided and self-directed), and post-visit activity modules for schools.

Multi Agency CD-Rom

\$7,600 - SEPAS

Working in partnership with other agencies, the park will develop a multi-agency CD-ROM to be used at the Park's Discovery Center. The educational CD-Rom will be used in the classroom and in other agency programs on the historical use and building of the acequia system. Students will gain an appreciation of the historical acequia system, dam and aqueduct and learn about the importance these structures played in the development and livelihood of the missions.

Goal Category IV--Ensure Organizational Effectiveness

Mission Goal IVa: The National Park Service at San Antonio Missions National Historical Park uses current management practices, systems, and technologies to accomplish its mission.

IVa3-SAAN Workforce Development and Performance-Employee Performance Standards - By September 30, 2005, 100% of San Antonio Missions NHP's permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position descriptions.

IVa3-SAAN Workforce Development and Performance-Employee Performance Standards - By September 30, 2003, maintain 100% of San Antonio Missions NHP's employee plans are linked to appropriate strategic and annual performance goals and position descriptions.

San Antonio Missions NHP will maintain 100% of performance standards, tie individual performance goals to the National Park Service Strategic Plan, and connect individual performance to organizational success.

“Beginning in FY2002, reporting by parks for Workforce Diversity Goals was suspended and WASO now does the reporting.”

IVa4A-SAAN Workforce Diversity - Underrepresented Groups in Permanent Workforce - By September 30, 2005, the number of San Antonio Missions National Historical Park permanent positions in nine targeted occupational series, filled by employees from underrepresented groups, is no lower than the FY 1999 level of ten.

IVa4A-SAAN Workforce Diversity - Underrepresented Groups in Permanent Workforce - By September 30, 2003, the number of San Antonio Missions NHP permanent positions in nine targeted occupational series, filled by employees from underrepresented groups, is no lower than the FY 1999 level of ten.

San Antonio Missions National Historical Park is fully committed to increasing the diversity of its workforce to reflect the face of America. We continue to use innovative methods for recruitment and search out opportunities to fill vacancies with qualified underrepresented candidates. We have targeted professional minority organizations and historically Black and Hispanic colleges for recruitment of diversity candidates. We have also participated in Native American Conferences and various job fairs. No problems are foreseen that would keep us from reaching our five-year goal.

IVa4B-SAAN Workforce Diversity-Women and Minorities in Temporary and Seasonal Workforce - By September 30, 2005, the total number of San Antonio Missions National Historical Park temporary/seasonal positions annually filled by women and minorities is no lower than the FY 1999 level of 58%.

IVa4B-SAAN Workforce Diversity-Women and Minorities in Temporary and Seasonal Workforce - By September 30, 2003, the number of San Antonio Missions NHP temporary/seasonal positions annually filled by women and minorities is no lower than the FY 1999 level of 58%.

Hiring of most temporary/seasonal employees at San Antonio Missions National Historical Park is based on the number of special projects approved and funded by Special Emphasis Program Allocation System (SEPAS) and Fee Demonstration programs.

IVa4C-SAAN Workforce Diversity-Individuals with Disabilities in the Permanent Workforce - By September 30, 2005, the number of San Antonio Missions National Historical Park permanent positions filled by employees with disabilities is no lower than the FY 1999 level of two.

IVa4C-SAAN Workforce Diversity-Individuals with Disabilities in the Permanent Workforce – By September 30, 2003, the number of San Antonio Missions NHP permanent positions filled by employees with disabilities is no lower than the FY 1999 level of two.

San Antonio Missions National Historical Park currently has two employees with identified disabilities on our permanent staff. The park is committed to maintaining diversity in the workforce and will continue to consider all candidates with disabilities for future job opportunities.

IVa4D-SAAN Workforce Diversity-Individuals with Disabilities in Temporary and Seasonal Workforce - By September 30, 2005, the total number of San Antonio Missions National Historical Park temporary/seasonal positions annually filled by employees with disabilities is no lower than the FY 1999 of -0-.

IVa4D-SAAN Workforce Diversity-Individuals with Disabilities in Temporary and Seasonal Workforce – By September 30, 2003, the number of San Antonio Missions NHP temporary/seasonal positions annually filled by employees with disabilities is no lower than the FY 1999 level of -0-.

Hiring of most temporary/seasonal employees at San Antonio Missions National Historical Park is based on the number of special projects approved and funded by Special Emphasis and Fee Demonstration programs. The park is committed to maintaining diversity in the workforce and will continue to consider all candidates with disabilities for future temporary/seasonal job opportunities.

IVa6A-SAAN Employee Safety - Lost-time Injuries - By September 30, 2005, the number of San Antonio Missions National Historical Park employee lost time injuries is no higher than the FY 1992-FY 1996 five-year average of 7.24.

IVa6A-SAAN Employee Safety - Lost-time Injuries - By September 30, 2003, the number of San Antonio Missions NHP employee lost time injuries is no higher than the FY 1992-FY1996 five-year average of 7.24.

San Antonio Missions National Historical Park is diligently working to decrease its employee lost time injury rate through employee training, briefings, and division meetings targeting the proper use of equipment, lifting, and use of power tools. We also conduct training on personal at-risk behavior and new equipment training. We expect to decrease our annual lost-time injuries through safety awareness and through mandated use of personal protective equipment.

IVa6B-SAAN Employee Safety - Continuation of Pay Hours - By September 30, 2005, the number of San Antonio Missions National Historical Park hours of Continuation of Pay is no higher than the five-year average of 88.4.

IVa6B-SAAN Employee Safety - Continuation of Pay Hours - By September 30, 2003, the number of San Antonio Missions NHP's hours of Continuation of Pay is no higher than the five-year average of 88.4.

San Antonio Missions National Historical Park will work toward reducing the number of COP hours through training provided to supervisors regarding alternate work assignments and through supervisor/employee communications. We will also continue to provide support and training for our employees in this regard.

Mission Goal IVb: The National Park Service at San Antonio Missions National Historical Park increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

IVb1-SAAN Volunteer Hours - By September 30, 2005, the number of San Antonio Missions National Historical Park volunteer hours is increased from 13,927 in FY 1999 to 18,592 (33.5% increase).

IVb1-SAAN Volunteer Hours - By September 30, 2003, the number of San Antonio Missions NHP's volunteer hours is increased from 13,927 to 17,047 (22.4% increase).

In FY2002 our 98-VIPs (individual) worked 14,124 hours; and 12-VIP-Inmates worked 10,846 hours, for a total of 24,970 hrs.

San Antonio Missions NHP will continue its VIP program and will be recruiting for more VIPs to assist with all divisions in the park. We will continue with our VIP orientation and training classes with two docent classes scheduled in FY2003.

The VIP Inmate program was terminated late in fiscal year 2002 by the Three Rivers Federal Correctional Facility. They could not justify the park as part of their local community since we are a 2-hour drive from the facility. The loss of inmate VIP hours will make it difficult for the park to reach its goal for fiscal year 2003 of 17,047 hours.

IVb2A-SAAN Cash Donations and Grants - By September 30, 2005, cash donations to San Antonio Missions National Historical Park are increased from \$16,660 in FY 1998 to \$17,259 (3.6% increase).

IVb2A-SAAN Cash donations and Grants - By September 30, 2003, cash donations to San Antonio Missions NHP are increased from

\$16,660 in FY 1998 to \$17,085 (2.55% increase).

The park cannot collect fees due to agreements that allow unfettered access to the churches for worship, and an agreement with the State of Texas not to charge for interpretive programs.

The park's goal is to meet the national goal of increasing donations by 3.6% from FY98 through FY05. This translates to an annual donation increase of just over .5%. Donations will be increased through high levels of visitor satisfaction. Visitors will gain a new awareness through their experiences of the unique resources associated with San Antonio Missions National Historical Park, and the evident high level of stewardship demonstrated by all park staff.

IVb2C-SAAN Cash Value of In-kind Donations from Western National Parks and Monuments Association - By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Western National Parks and Monuments Association is increased from the \$14,430 in FY 1997 to \$16, 738 (16% increase).

IVb2C-SAAN Cash Value of In-kind Donations from Western National Parks and Monuments Association - By September 30, 2003, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Western National Parks and Monuments Association is increased from \$14,430 in FY 1997 to \$16,162 (12% increase).

The park partners with Western National Parks Association (WNPA) through three sales outlets serving visitors at various locations in the park.

The park will strive to increase bookstore gross sales each year to allow for a 2% increase in the annual donation from WNPA. The sales level determines the level of support that comes directly to the park from WNPA. This goal will be achieved through careful presentation of stock, addition of titles to improve both the breadth and depth of items carried and high quality personal services provided by sales staff. In FY 2000 the annual donation was \$17,705 plus an additional \$10,546 dividend in 11/01 making the total donation for FY01 \$28,251. This was a 50% increase above the FY 00 donation of \$14,101. In FY02 the annual donation was \$22,895, making this a 36% increase from FY1997.

II. ANNUAL WORK PLAN (How we will accomplish our annual goals)

San Antonio Missions NHP's annual goals for FY2003 will be accomplished using the fiscal, human, and infrastructure resources listed below. In Appendix A, a work plan for each annual goal

outlines the activities, services, and/or products, along with personnel and fiscal costs that will be carried out to achieve each annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the park's FY2003 annual goals include a base-operating budget of approximately \$3,036,000 and a workforce of 50 permanent positions (three of which have been lapsed for FY 2003 because of budgetary constraints). Volunteers working as part of the park's Volunteers-in-Parks program will supplement this workforce.

The park's FY2003 base (appropriated ONPS) budget will be supplemented by approximately \$10,000 in donated funds; \$159,792.61 in Fee Demonstration funds; and \$132,300.00 in SEPAS funds. (See Appendix A for budget sources and breakdowns).

Traditionally, Los Compadres de San Antonio Missions, the park's friends group, contributes monies to accomplish special projects throughout the park. Western National Parks Association has assisted the park with accomplishing education and visitor service goals by providing three sales clerks who operate the three sales outlets within the park, through direct literature sales, and donating funds for interpretive and educational purposes.

Additional specific assistance in achieving the park's FY2003 annual goals will be provided by the National Park Service's Intermountain Support offices in Denver and Santa Fe, by the Western Archeological and Conservation Center, the Harper's Ferry Center, the Denver Service Center, and the Gulf Coast Network, which is headquartered out of the Southeast Regional Office in Atlanta, GA.

Clearly, achieving and/or exceeding the FY2003 annual goal performance targets are dependent on these special project funds, assistance, and partnerships. Therefore, in order to plan the year's goals; to organize the year's work to accomplish them; and to communicate and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work be included in the annual work plan display sheets which follow. These give the park staff and partners, as well as the public and other constituencies, a better understanding of not only what we are trying to accomplish this year, but also how available resources are utilized.

San Antonio Missions National Historical Park staff is organized into six operating divisions: Management, Administration, Professional Services, Interpretation, Maintenance, and Resource Management/Visitor Protection. Staff expertise and specialties include a historic architect, a landscape architect, an archeologist, a park historian, nine permanent interpretive park rangers (two vacant at present), and seven permanent interpretive park guides. There also are four permanent park rangers (one vacant at present) and a biologist working in resource management and visitor protection. Maintenance staff consists of 14 permanent employees (one vacant at present). San Antonio Missions is currently being funded for one full time "reuse" position that works with the Intermountain Regional office Equipment Manager obtaining excess property from other federal agencies. The reuse employee ensures coordination and participation to manage an effective reuse program.

Park infrastructure for accomplishing the FY2003 annual goals includes the following:

- The single largest concentration of Spanish colonial resources in North America
- 819 acres
- Seven locations
- 78 historic structures
- Four churches
- One large visitor center
- Four small visitor contact stations
- 28 offices
- Three Western National Parks Association bookstore sites
- An indoor visitor orientation theater
- Four small picnic areas
- One nature trail
- A facility maintenance work area
- A warehouse storage building with temporary yard storage
- One “boneyard”
- Two guest service organizations (Los Compadres de San Antonio Missions and Western National Parks and Monuments Association)
- 33 miles of boundary
- 12 miles of historic Acequia system
- 1.3 million visitors

III. MEASURING RESULTS

The park has developed a monthly tracking form, which is monitored by various key staff and by park management. Each goal identifies a baseline, where we are today and where we need to be tomorrow—each goal has an established method of reporting deliverables. Employees at all levels will be involved and expected to report accomplishments on an established schedule. Examples of measuring results will be routinely monitored on the following: square footage of repointing, replacement of wood elements such as wooden doors and shutters; the total number of basic natural resource inventories acquired for the park; the number of archeological sites formally inventoried and evaluated, and entered into the Archeological Sites Management Information System; the number of landscapes formally inventoried and evaluated, and entered into the Cultural Landscapes Inventory, the number of museum objects cataloged in the Automated National Catalog System and submitted to the National Catalog; park visitor satisfaction with appropriate park facilities, services, and recreational opportunities; monitoring annual visitor accident/incident rate; monitoring the number of major data systems which are integrated/interfaced; develop performance standards which tie individual performance goals to organizational outcomes; Office of Workers’ Compensation Program costs which measure the costs incurred through worker compensation for injuries suffered on-the-job; training for new VIPs and initiate contacts with local universities and colleges regarding Intern Program; reconcile cost accounts of cash donations and cash grants to the park, and in-kind donations received from cooperating associations. A year-end performance report will be prepared and made available for public review.

IV. KEY EXTERNAL FACTORS

The successful operation of San Antonio Missions National Historical Park is impacted by numerous external factors, many of which are beyond the control of the park staff. First and foremost is the fact that much of the land ownership within the park boundaries is under the control of organizations and entities other than the Federal Government. The Catholic Church owns the mission compounds at Missions Concepción, San Juan, and Espada, while Mission San José is owned by the State of Texas. Ultimately the National Park Service lacks full authority to implement all the programs, which are necessary to make the park fully successful. None-the-less, as a result of sound communication, the park staff is able to administer the park in a fashion consistent with the high standards of the National Park Service.

The park is greatly benefited by the presence of numerous organizations and entities that work cooperatively toward its success. Los Compadres de San Antonio Missions, the park's friends group, provides limited funds for historic preservation and visitor services programs and assists the park through community outreach efforts. In addition, organizations such as the San Antonio Conservation Society, the Archdiocese of San Antonio, and the City of San Antonio's Parks and Recreation Department work with the National Park Service to further park goals.

V. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were intimately and extensively involved in preparing this strategic plan:

Susan M. Hunt	Management Assistant (SAAN Performance Management Coordinator)
Susan Snow	Archeologist
James Oliver	Landscape Architect
Michael Johnson	Historical Architect, Acting Chief, Division of Professional Services
Rosalind Rock	Historian
Elizabeth Dupree	Chief, Division of Interpretation
David Vekasy	Chief, Division of Maintenance
Dan Steed	Chief, Division of Resources Management & Visitor Protection
Kurt Schoenberger	Park Ranger, Park Safety Officer
Karen Steed	Personnel Management Specialist

Norma Garcia

Budget Analyst

FINAL DOCUMENT PREPARATION:

Stephen E. Whitesell

Superintendent

Susan M. Hunt

Management Assistant
(SAAN Performance Management Coordinator)

Appendix A:

Org. Goal Id No 7600

Servicewide Goal Identification number: la01A-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 10.1% of targeted disturbed park lands, disturbed by development or agriculture, as of 1999, are restored.						
Park/Program Long-term Goal: By September 30, 2005, 240 (100%) of 240 acres of San Antonio Missions NHP's lands disturbed by farming or other past land uses will be in a "restoration in progress" status.				Baseline Year: 1999	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, 180 (75%) of 240 acres of San Antonio Missions NHP's lands disturbed by farming or other past land uses will be in a "restoration in progress" status.						
Person Responsible for Goal Coordination: Dan Steed		Status in Base Year: -0- Acres				
Performance Target this FY: 180 Acres	Indicator: Disturbed Lands	Baseline Number: -0-	Desired Condition: Restored	Unit Measure: Each Acre to the Nearest Whole Acre.		
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
50 native trees and shrubs were purchased in FY02 and will be planted in areas where Chinaberry trees were removed. Herbicide treatment will continue for Chinaberry control.	RM&VP	Restoration of park lands.	Brett Carré	ONPS	\$17,600	0.28
			Dan Steed		\$7,100	0.10
Services					\$3,400	
Total Cost and FTE					\$28,100	0.38

Org. Goal Id No. Ia01A 7600						
Project Name: Controlling Exotic Plant Species Mission Labores Area Acct.# 7608-2003-NNZ \$20,000 (SEPAS) (year 2) POC Dan Steed PMIS # 68013						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Two students will be hired to work with permanent staff. Non-native species will be cut down and piled for chipping. Cut stumps will be treated with an approved herbicide. Contract work will include removal of large trees and the chipping of piles of downed plants for recycling and fire prevention.	RM/VP	Removal of non-native species in accordance with approved EA.	Dan Steed	SEPAS		
Planting & reintroduction of native species.		Re-vegetate project area as part of restoration in progress.	Dan Steed			
Supplies and Materials						
Total Cost and FTE					\$0.00	0.00

Org. Goal Id No 7600

Servicewide Goal Identification number: 1a4-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 85% of Park units will have unimpaired water quality.						
Park/Program Long-term Goal: By September 30, 2005, San Antonio Missions NHP will work towards "improved" for it's surface water resources.						
Park/Program Annual Goal: By September 30, 2003, San Antonio Missions NHP will work towards "improved" for it's surface water resources.						
Person Responsible for Goal Coordination: Dan Steed						
Performance Target this FY: Unimpaired	Status in base year: Impaired	Indicator: Water Quality	Baseline Number:	Desired Condition: Unimpaired	Unit Measure: Water	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Participate in studies to determine standards for water quality. Participation in water quality monitoring, data collection, analysis, and water quality planning. Participation in water quality activities in and around the park, achieving public support for water quality programs and regulations and enforcement of water quality regulations in the park.		Increased data will allow natural resource staff the opportunity to assist outside agencies that have primary responsibility for managing surface waters that flow through the park. Effective management of program area.	Dan Steed		\$7,100	0.1
SUB-TOTAL	RM&VP				\$7,100	0.1
Supervision, Office of the Superintendent	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.1
Supervision of Line Managers		Effective management of program area. Position Lapsed for FY2003.	VACANT Asst. Superintendent		\$0	0.1

Administrative Support		Administrative/clerical support provided	Susan Hunt		\$4,600	0.1
SUB-TOTAL	Mgmt.				\$16,000	0.3
Supervision, Division of Administration	Admin	Effective management of program area	Gloria Gonzales	ONPS	\$7,500	0.1
Budget analysis & financial assistance		12 mo. Financial status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia		\$5,600	0.1
Contracting & purchasing assistance		Contracts are written & purchases made for required services, supplies & materials.	Diane Ferguson		\$6,600	0.1
Computer Assistance		All computer programs are installed using latest technology.	James Culton		\$6,600	0.1
Human Resource expertise		Human resource support.	Karen Steed		\$5,300	0.1
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata		\$5,100	0.1
SUB-TOTAL	Admin				\$36,700	0.6
Total All Divisions					\$59,800	1.0
Travel					\$2,800	
Supplies					\$3,700	
Total Cost & FTE					\$66,300	1.0

Org. Goal Id No 7600						
Servicewide Goal Identification number: la5-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 50% of the historic structures on the List of Classified Structures are in good condition.						
Park/Program Long-term Goal: By September 30, 2005, 32 of 78 (41%) of the San Antonio Missions NHP historic structures listed on the List of Classified Structures are in good condition.						
Park/Program Annual Goal: By September 30, 2003, 28 of 78 (36%) of the San Antonio Missions NHP historic structures listed on the List of Classified Structures are in good condition.						
Person Responsible for Goal Coordination: David Vekasy						
Performance Target this FY: 28	Status in base year: 26 structures	Indicator: Historic Structures	Baseline Number: 78 each	Desired Condition: Good	Unit Measure: Each	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Complete preventative maintenance to include repointing, capping and replacement of wood elements.	Maint.	In FY 2003, 2 of 78 historic structures are returned to good condition:	Dean Ferguson	ONPS	\$48,200	1.0
			Stephen Siggins		\$48,600	1.0
			John Martinez		\$27,200	0.5
			Jody Schutte		\$49,800	1.0
			VACANT Maint. Worker		\$13,800	0.4
			Ross Hunt		\$6,300	0.0
Clean and maintain historic San Juan and Espada Acequias, and historic Espada Aqueduct.		Insure that historic acequias and aqueduct are cleared of vegetation and maintained in good condition.	Eddie Ramon		\$22,300	0.5
			Victor Fuentes		\$13,800	0.5
			Tom Green		\$17,200	0.5
			Paul Gomez		\$13,400	0.5

Supervise and coordinate efforts to maintain facilities.		Routine and preventive maintenance work on 26 structures currently in good condition.	David Vekasy		\$36,700	0.5
Provide support.		Provides administrative and logistical support	Ricardo Gonzales		\$36,100	0.5
SUB-TOTAL	Maint.			ONPS	\$333,400	6.9
Priliminary design concept for Rancho de las Cabras.	P.S.	Conceptual plan for stabilizing structures at Rancho de las Cabras.	Michael Johnson	ONPS	\$29,500	0.4
SUB-TOTAL	P.S.			ONPS	\$29,500	0.4
Supervision, Office of the Superintendent	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.1
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.1
Administrative Support		Administrative/clerical support provided	Susan Hunt		\$4,600	0.1
SUB-TOTAL	Mgmt.			ONPS	\$16,000	0.3
Supervision, Division of Administration	Admin.	Effective management of program area	Gloria Gonzales	ONPS	\$7,500	0.1
Budget analysis & financial assistance		12 mo. Financial status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia		\$5,600	0.1
Contracting & purchasing assistance		Contracts are written & purchases made for required services, supplies & materials.	Diane Ferguson		\$6,600	0.1
Computer Assistance		All computer programs are installed using latest technology.	James Culton		\$6,600	0.1

Human Resource expertise		Human resource support.	Karen Steed		\$5,300	0.1
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata		\$5,100	0.1
SUB-TOTAL	Admin.			ONPS	\$36,700	0.6
TOTAL ALL DIVISIONS					\$415,600	8.2
Travel					\$10,300	
Services					\$11,850	
Supplies					\$46,000	
TOTAL COST & FTE					\$483,750	8.2

Org. Goal Id No. Ia5 7600

Project Name: Rehab Secondary Electrical Systems CONC, SAJU, ESPA						
		Acct.#7600-0320-M2U (\$63,000 - FEE)	POC: Mike Johnson			
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Contract to prepare plans and specifications.	PSD	Prepared plans and spec. to have work done.	Mike Johnson	FEE	\$ 63,000.00	
Contract to upgrade secondary electrical systems.		Ensure that secondary electrical systems at Missions Concepción, San Juan, and Espada are in proper working order.				
Supplies & materials						
Total Cost						

Org. Goal Id No. Ia5 7600

Project Name: Replace Roof, Indian Quarters - SAJO POC Mike Johnson Acct.#7609-2009-F2A (\$278,400 - FEE) \$42,971.80 3rd year						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Contract to replace existing sub-standard roof.	PSD	New roof will provide a weather resistant seal to the elements.	Mike Johnson	FEE	\$ 42,971.80	
Contract						
Supplies & materials						
Total Cost					\$ 42,971.80	0.0

Org. Goal Id No. Ia5 7600

Project Name: Rehab Staff Offices & Museum (SAJU) Acct.#7609-2008-M2Z (\$53,820.81 - FEE) 3rd year of project POC Mike Johnson						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Contract with A & E Geotechnical Experts to assess foundation conditions.	PSD	Provide comprehensive plan for initiating repairs to failed building foundations.	Mike Johnson	FEE	\$ 53,820.81	
Perform stabilization measures via contract or day labor.		Eliminate safety threats to employees and the public.				
Supplies & materials						
Total Cost						

Org. Goal Id No. Ia5 7600

Project Name: Required Condition Assessment							Acct.#7609-2220-MAA \$15,000 (SEPAS)	Repair-Rehab	POC David Vekasy
FY2003 Annual Work Plan									
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE			
Complete Condition Assessments on Park Assets in FMSS	Maint.	Funds will cover overtime costs for park staff, equipment, and temporary hires.	David Vekasy	SEPAS	\$ 15,000				
Total Cost									

Org. Goal Id No. Ia5 7600

Project Name: Stabilize Vat & Lime Kilns, SAJO Grist Mill		Acct.#7604-0215-CCS (\$9,000 - SEPAS)	PMIS # 50415			
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
The vat and kilns will be cleaned of debris by archeological technicians and documented. Then the masonry workers will remove Portland cement, clean and stabilize the ruins.	P.S. and Maint.	Vat and lime kilns at SAJO Grist Mill will be cleaned and stabilized and the Portland cement will be removed.	Susan Snow David Vekasy	SEPAS	\$9,000	
Total Cost						

Org. Goal Id No 7600

Servicewide Goal Identification number: la6-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 73.4% of preservation and protection conditions in park museum collections are met.						
Park/Program Long-term Goal: By September 30, 2005, 271 (99.6%) of the 273 applicable preservation and protection standards for San Antonio Mission NHP's museum collections are met.				Baseline Year: 2002	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2002, 263 (96.4%) of 273 applicable preservation and protection standards for San Antonio Missions NHP's museum collections are met.						
Person Responsible for Goal Coordination: Susan Snow						
Performance Target this FY: 263	Status in Base year: 259	Indicator: Preservation and protection conditions.		Desired Condition: Meet standards	Unit Measure: No. of standards	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Meet professional standards for museum collection.	P.S.	Housekeeping in archives; exhibit cases in good condition; sorting and filing of new additions to archives complete.	Roz Rock	ONPS	\$8,400	0.1
Meet professional standards for museum collection.		Correct deficiencies of four standards.	Susan Snow		\$6,800	0.1
TOTAL	P.S.				\$15,200	0.2
Supervision, Office of the Superintendent.	Mgmt.	Effective management of program area	Stephen Whitesell	ONPS	\$11,400	0.1
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.1
Provide administrative support		Provide administrative/clerical support.	Susan Hunt		\$4,700	0.1

SUB-TOTAL	Mgmt.				\$16,100	0.3
Supervision, Division of Administration	Admin.	Effective management of program area	Gloria Gonzales	ONPS	\$7,500	0.1
Budget analysis & financial assistance	Admin.	12 mo. Financial status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia	ONPS	\$5,600	0.1
Contracting & purchasing assistance		Contracts are written & purchases made for required services, supplies & materials.	Diane Ferguson		\$6,600	0.1
Computer Assistance		All computer programs are installed using latest technology.	James Culton		\$6,600	0.1
Human Resource expertise		Human resource support.	Karen Steed		\$5,300	0.1
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata		\$5,200	0.1
SUB-TOTAL	Admin.				\$36,800	0.6
TOTAL ALL DIVISIONS					\$68,100	1.1
Supplies					\$6,600	
Services					\$2,700	
Travel					\$2,800	
GRAND TOTAL					\$80,200	1.1

Org. Goal Id No 7600

Servicewide Goal Identification number: 1a07-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 33.1% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition.						
Park/Program Long-term Goal: By September 30, 2005, 0 (0%) of 2 San Antonio Missions National Historical Park's cultural landscapes <u>not</u> on the National Park Service Cultural Landscapes Inventory [or on the CLI but without condition information] are in good condition.				Baseline Year: 2002	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, 0 (0%) of 2 San Antonio Missions National Historical Park's cultural landscapes <u>not</u> on the National Park Service Cultural Landscapes Inventory [or on the CLI but without condition information] are in good condition.						
Person Responsible for Goal Coordination: James Oliver						
Performance Target this FY: 0	Status in base year: 0	Indicator: Cultural Landscape	Baseline Number: 0	Desired Condition: Good	Unit Measure: Each Landscape	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Oversee final repairs of San Juan Acequia.	P.S.	San Juan Acequia repairs are complete.	James Oliver	ONPS	\$31,600	0.4
Supervise gardener.		Two mid-year progress reports and year-end performance evaluation.	James Oliver		\$15,800	0.2
Garden maintenance.		Planted areas throughout park (other than Mission San Jose) are in good condition.	Mike Garcia		\$18,300	0.4
Create preliminary design concept for Spanish Colonial Demonstration Farm.		Conceptual Plan for Spanish Colonial Demonstration Farm.	Michael Johnson		\$7,400	0.1
SUB-TOTAL	P.S.				\$73,100	1.1
Supervision	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.1

Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.1
Administrative support		Administrative/clerical support provided	Susan Hunt		\$4,700	0.1
SUB-TOTAL	Mgmt.				\$16,100	0.3
Supervision, Division of Administration	Admin.	Effective management of program area.	Gloria Gonzales	ONPS	\$7,500	0.1
Budget analysis & financial assistance	Admin.	12 monthly Financial Status Reports are accurate; all bills are submitted for payment in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia	ONPS	\$5,500	0.1
Computer assistance		All computer programs are installed using latest technology	James Culton		\$6,600	0.1
Human Resources expertise		Human resource support	Karen Steed		\$5,400	0.1
Administrative assistance		Park phones are answered; clerical assistance and contract support provided	Ana Zapata		\$5,100	0.1
SUB-TOTAL	Admin.				\$30,100	0.5
TOTAL OF ALL DIVISIONS					\$119,300	1.9
Travel					\$2,800	
Services					\$2,000	
Supplies					\$6,000	
TOTAL COST AND FTE					\$130,100	1.9

Org. Goal Id No 7600

Servicewide Goal Identification number: 1a7-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 33.1% of the cultural landscapes on the current Cultural Landscape Inventory with condition information are in good condition.						
Park/Program Long-term Goal: By September 30, 2005, 1 (20%) of San Antonio Missions NHP's cultural landscapes listed on the Cultural Landscapes Inventory with condition information are in good condition.				Baseline Year: 2002	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, 1 (20%) of San Antonio Missions NHP's cultural landscapes listed on the Cultural Landscapes Inventory with condition information are in good condition.						
Person Responsible for Goal Coordination: James Oliver						
Performance Target this FY: 1		Indicator: Cultural Landscape	Baseline Number: 0	Desired Condition: Good	Unit Measure: Each landscape w/information assessment.	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Planning and design.	P.S.	Complete designs for SAJO church lighting project.	James Oliver	ONPS	\$15,600	0.2
Supervise gardener.		Two mid-year progress reports and year-end performance evaluation.	James Oliver		\$7,800	0.1
Garden maintenance.		All SAJO garden areas are in good condition.	Mike Garcia		\$18,300	0.4
SUB-TOTAL	P.S.			ONPS	\$41,700	0.7
Supervision, Office of Superintendent	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.1

Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.1
Administrative support		Administrative/clerical support provided.	Susan Hunt		\$4,700	0.1
SUB-TOTAL	Mgmt.			ONPS	\$16,100	0.3
Supervision, Division of Administration	Admin.	Effective management of program area.	Gloria Gonzales	ONPS	\$7,500	0.1
Budget analysis & financial assistance	Admin.	12 monthly Financial Status Reports are accurate; all bills are submitted for payment in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia	ONPS	\$5,600	0.1
Contracting & purchasing assistance		Contracts are written & purchases made for required services, supplies & materials	Diane Ferguson		\$6,500	0.1
Computer assistance		All computer programs are installed using latest technology	James Culton		\$6,600	0.1
Human Resources expertise		Human resource support	Karen Steed		\$5,300	0.1
Administrative assistance		Park phones are answered; clerical assistance and contract support provided.	Ana Zapata		\$5,200	0.1
SUB-TOTAL	Admin.			ONPS	\$36,700	0.6
SUB-TOTAL ALL DIVISIONS					\$ 94,500	1.6
Services					\$ 2,000	
Supplies					\$ 6,000	
Travel					\$ 4,300	
Total Cost and FTE					\$106,800	1.6

Org. Goal Id No 7600

Servicewide Goal Identification number: la08-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 50% of recorded archeological sites with condition assessments are in good condition.						
Park/Program Long-term Goal: By September 30, 2005, 11 of 68 (16%) of San Antonio Missions NHP's archeological sites <u>not</u> listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.				Baseline Year: 2002	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, 4 of 68 (5.88%) of San Antonio Missions NHP's archeological sites NOT listed on the Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.						
Person Responsible for Goal Coordination: Susan Snow						
Performance Target this FY: 4	Status in Base year: 1	Indicator: Condition of archeological sites without condition assessment or not listed in ASMIS.		Desired Condition: Good	Unit Measure: Each archeological site not listed in ASMIS or without condition assessment.	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Monitor 41BX12 for external threats, vandalism, erosion, etc. Stabilize if necessary.	P.S.	Insure that Mission Concepcion, 41BX12, is in good condition.	Susan Snow	ONPS	\$27,200	0.4
SUB-TOTAL	P.S.				\$27,200	0.4
Supervision, Office of the Superintendent.	Mgmt.	Effective management of program area	Stephen Whitesell	ONPS	\$11,400	0.1
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.1
Provide administrative support		Provide administrative/clerical support.	Susan Hunt		\$4,700	0.1
SUB-TOTAL	Mgmt.				\$16,100	0.3

Supervision, Division of Administration	Admin.	program area	Gloria Gonzales	ONPS	\$7,500	0.1
Budget analysis & financial assistance		reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia		\$5,600	0.1
Computer Assistance		All computer programs are installed using latest technology.	James Culton		\$6,700	0.1
Human Resource expertise		Human resource support.	Karen Steed		\$5,300	0.1
Contracting & purchasing assistance		Contracts are written & purchases made for required services, supplies & materials	Diane Ferguson		\$6,600	0.1
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata			0.1
SUB-TOTAL	Admin.				\$36,800	0.6
SUB-TOTAL ALL DIVISIONS					\$80,100	1.3
Travel					\$3,550	
Supplies					\$6,000	
GRAND TOTAL					\$89,650	1.3

Org. Goal Id No 7600

Servicewide Goal Identification number: Ib2A-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, Archeological sites inventoried and evaluated are increased by 30% (from FY 1999 baseline of 48,188 sites to 62,644).						
Park/Program Long-term Goal: By September 30, 2005, the number of San Antonio Missions NHP archeological sites inventoried, evaluated, and listed in the National Park Service ASMIS is increased from 0 in FY 1999 to 58 (5800% increase).				Baseline Year: 1999	Target Year: 2005	
Park/Program Long-term Goal: By September 30, 2003, the number of San Antonio Missions NHP archeological sites inventoried, evaluated, and listed in the National Park Service ASMIS is increased from 0 in FY 1999 to 34 (3400% increase).						
Person Responsible for Goal Coordination: Susan Snow		Status in Base Year: -0-				
Performance Target this FY: 34 sites		Indicator: Number of sites inventoried, evaluated, and listed		Baseline Number: 0	Desired Condition: sites listed on ASMIS	Unit Measure: Archeological sites inventoried, evaluated, and listed
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Update 12 existing ASMIS records for park to include the minimum 30 required fields and as many of the optional 96 fields as available data permits. Will bring total entered in ASMIS to 34.	P.S.	Complete inventory, evaluation, and listing in ASMIS for 12 existing records.	Susan Snow	ONPS	\$20,700	0.3
Total Cost and FTE					\$20,700	0.3

Org. Goal Id No 7600

Servicewide Goal Identification number: Ib2B-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, Cultural landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY 1999 baseline of 110 to 260).						
Park/Program Long-term Goal: By September 30, 2005, the number of San Antonio Missions NHP cultural landscapes inventoried and evaluated, and entered on the National Park Service Cultural Landscape Inventory (CLI) at Level II is increased from one in FY 1999 to three (200% increase).				Baseline Year: 1999	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, the number of San Antonio Missions NHP cultural landscapes inventoried and evaluated, and entered on the National Park Service Cultural Landscape Inventory (CLI) at Level II is increased from one in FY 1999 to two (100% increase).						
Person Responsible for Goal Coordination: James Oliver		Status in Base Year: One landscape				
Performance Target this FY: 2 cultural landscapes		Indicator: Cultural landscapes in database.		Baseline Number: One landscape	Desired Condition: Landscapes entered	
Unit Measure: Each cultural landscape						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Ensure that Level II information for the Mission Espada cultural landscape is added to CLAIMS.	P.S.	Oversee production of Level II CLI and the CLR for Mission Espada.	James Oliver	ONPS	\$7,900	0.1
Total Cost and FTE					\$7,900	0.1

Org. Goal Id No 7600

Servicewide Goal Identification number: Ib2C-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 20, 2005, 100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).						
Park/Program Long-term Goal: By September 30, 2005, all 78 (100%) San Antonio Missions NHP historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.					Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 48 of 78 (60%) of San Antonio Missions NHP's historic structures on the FY99 List of Classified Structures have updated information.						
Person Responsible for Goal Coordination: Michael Johnson						
Performance Target this FY: 60 records	Status in base year: -0-	Indicator: LCS records with updated information.	Baseline Number: 78	Desired Condition: Updated	Unit Measure: Each LCS record.	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Park is not allowed to access LCS Database, we can only review data. Park will review data for 16 additional structures and make paper notes for update.	P.S.	Make paper notes on 16 additional structures for use in updating LCS once Regional Office allows access.	Michael Johnson	ONPS	\$29,600	0.4
Travel					\$750	
TOTAL COST & FTE					\$30,350	0.4

Org. Goal Id No 7600

Servicewide Goal Identification number: Ib2D-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
Park/Program Long-term Goal: By September 30, 2005, the number of San Antonio Missions NHP museum objects cataloged into the Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 17,020 in FY 1999 to 20,278 (19% increase).				Baseline Year: 1999	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, the number of San Antonio Missions NHP museum objects cataloged into the Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 17,020 in FY 1999 to 20,178 (18.6% increase).						
Person Responsible for Goal Coordination: Susan Snow						
Performance Target this FY: 20,178	Status in base year: 17,020	Indicator: Number of museum objects cataloged	Baseline Number: 17,020	Desired Condition: Cataloging complete	Unit Measure: Number of museum objects cataloged	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Catalog museum objects and enter into ANCS+ database.	P.S.	100 additional objects cataloged and entered.	Roz Rock	ONPS	\$8,500	0.1
Complete labeling of artifacts from FY00 and FY01 Grist Mill Restoration Project.		All artifacts from that project will be labeled.	Susan Snow		\$13,800	0.2
Total Cost and FTE					\$22,300	0.3

Org. Goal Id No. Ib2D 7600

Project Name: Catalog Park Archives Collection, Part 1 Acct.# 7604-0366-UOC \$19,400 (SEPAS) PMIS # 70042 POC: Susan Snow						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Contract with a private firm/individual to catalog materials in the park archives	P.S.	Approximately 1/2 of park archival material will be catalogued and entered into ANCS+	Susan Snow	SEPAS	\$ 18,660.00	
Portion of Software License for Re:Discovery ANCS+ Software		This monies will help to partially fund the no. of stations necessary to conduct all of the cataloging of park resources for this year.			\$ 740.00	
Total Cost					\$ 19,400.00	

Org. Goal Id No. lb2D 7600

Project Name: Catalog Pre-1987 Artifact Collections at University of Texas, San Antonio							Acct.# 7604-0365-UOC \$30,000 (SEPAS)	PMIS # 71226	POC: Susan Snow
FY2003 Annual Work Plan									
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE			
Contract with UTSA-CAR to conduct backlog cataloging on pre-1987 NPS- SAAN collections at their facility	P.S.	Approximately 1/2 of pre-1987 artifact collections at UTSA- CAR will be catalogued and entered into ANCS+	Susan Snow	SEPAS	\$ 29,260.00				
Portion of Software License for Re:Discovery ANCS+ Software	P.S.	This monies will help to partially fund the no. of stations necessary to conduct all of the cataloging of park resources for this year.	Susan Snow	SEPAS	\$ 740.00				
Total Cost					\$ 30,000.00				

Org. Goal Id No 7600

Servicewide Goal Identification number: 1b2F-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 20, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).						
Park/Program Long-term Goal: By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.				Baseline Year: 1999	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRBIB.						
Person Responsible for Goal Coordination: Roz Rock						
Performance Target this FY: 0 reports completed.	Status in base year: 0 completed	Indicator: Historical research reports listed in the CRBIB & approved since 1980.	Baseline Number: 0 each.	Desired Condition: Completed	Unit Measure: Each report.	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Assess existing Historic Resource Study (HRS).	P.S.	Produce 100% manuscript of Volume I, complete peer review, print document, and add information to CRBIB.	Roz Rock	ONPS	\$51,000	0.6
Assess draft of "Of Various Magnificence" HSR.		Report on feasibility of completing project "in house".	Michael Johnson		\$7,300	0.1
Travel					\$750	
Services					\$2,200	
TOTAL COST & FTE					\$61,250	0.7

Org. Goal Id No 7600

Servicewide Goal Identification number: Ib3-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 20, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.						
Park/Program Long-term Goal: By September 30, 2005, San Antonio Missions NHP will have identified its vital signs for natural resource monitoring.					Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, San Antonio Missions will not have identified its vital signs for natural resource monitoring.						
Person Responsible for Goal Coordination: Dan Steed						
Performance Target this FY: 0	Status in base year: 0	Indicator: Vital Signs	Baseline Number: 0	Desired Condition: vital signs identified	Unit Measure: Each Park	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Supervision, Division of RM&VP	RM&VP	Effective management of program area.	Dan Steed	ONPS	\$7,000	0.10
Work in conjunction with the Gulf Coast Network to complete and initiate needed inventories.		Complete plant, herpetological, mammal inventories. Initiate a fish inventory and a bird inventory. Initiate inventories of air, water, and soil resources.	Dan Steed		\$14,000	0.20
needed inventories.		fish inventory and a bird inventory. Initiate inventories of air, water, and soil resources.	VACANT Biologist		\$24,500	0.37
	RM&VP			ONPS	\$45,500	0.67

Discussion of identified information with experts both inside and outside the NPS.	Management	Provide assistance to Park biologist, with the use of GIS and other programs.	Rich Arias	ONPS	\$14,200	0.20
SUB-TOTAL OF DIVISIONS					\$59,700	0.87
Services					\$4,200	
Travel					\$1,500	
TOTAL COST & FTE					\$65,400	0.87

Org. Goal Id No. Ib3 7600						
Project Name: Assess Mammals & Inventory of Land Mammals Include Bats Acct.# 7600-3150-NNI \$1,700 (SEPAS) PMIS # 67286						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
This is second year money of a 2-year project. In year #1 the project received \$12,800; in year #2 the project will receive \$1,700. Inventory work is being conducted through a contract with Trinity University. Money not used for the contract will be used for the park to buy a few of it's own small mammal and medium-sized mammal traps, and a trip camera to be able to do some basic monitoring.	RM/VP	Completed mammal inventory.	Greg Mitchell	SEPAS		
Initial field work began in April 2002 and will be completed in 2003.						
Contract Costs						
Total Cost and FTE					\$0	0.00

Org. Goal Id No. Ib3 7600

Project Name: Assessment
of Bird Species - Parkwide
Bird Inventory including
Migratory Birds

Acct.# 7600-3151-NNI
(SEPAS)

\$8,400

PMIS # 67186

FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Work will be accomplished through a contract.	RM/VP	Bird Inventory	Greg Mitchell	SEPAS		
Total Cost and FTE					\$0	0.00

Org. Goal Id No 7600

Servicewide Goal Identification number: IIa1-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.						
Park/Program Long-term Goal: By September 30, 2005, 95% of visitors to San Antonio Missions NHP are satisfied with appropriate park facilities, services and recreational opportunities.					Baseline Year: 1998	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 95% of visitors to San Antonio Missions NHP are satisfied with appropriate park facilities, services, and recreational opportunities.						
Person Responsible for Goal Coordination: Elizabeth Dupree						
Performance Target this FY: 95%	Status in base year: 96%	Indicator: Visitor satisfaction	Baseline Number: 96%	Desired Condition: Satisfied visitors	Unit Measure: % Visitor Satisfaction	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Assess visitor satisfaction via Visitor Survey Program: 1) survey instruction mailed from U of Idaho; 2) conduct survey FY 2001; 3) receive assessment; 4) modify program as needed.	Interp.	Use Visitor Survey Cards to assess visitor understanding and satisfaction. Implement in FY 2002 (month to be determined)	Elizabeth Dupree	ONPS	\$14,200	0.20
			VACANT - Position Lapsed for FY 2003.		\$0	0.20
Provide effective non-personal services interpretation.		Upgrade/update two in-house publications.	Elizabeth Dupree		\$14,200	0.20
		Detailed work plans developed for each site advocate.	VACANT Position Lapsed for FY 2003		\$0	0.20
Quality visitor services at each site		Minimum staffing levels established to provide quality customer service	Lee Wilder		\$11,800	0.20
			Robert Espinosa		\$11,800	0.20
			Dave McGahee		\$11,800	0.20

			Daniel Cantu			0.20
Provide effective personal interpretation services at each location. Grow VIP Program to 109 participants.	Interp.	Provide 2,200 interpretive programs per year. Provide information services for 1,448 workdays per year. Use VIP's to provide personal services and to develop non-personal services products. Grow VIP program to 120 participants.	VICE Jones		\$10,000	0.17
			Robert Espinosa		\$11,600	0.20
			Dava McGahee		\$11,900	0.20
			Lee Wilder		\$11,800	0.20
			Daniel Cantu		\$12,500	0.20
			Kevin Crisler		\$21,900	0.40
			Ed Petru		\$18,000	0.40
			Glen Clark		\$18,000	0.40
			Yolanda Mendes		\$16,800	0.40
			Barbara Mason		\$15,600	0.40
			Dan Hollifield		\$14,400	0.40
			Carolyn Scott		\$14,000	0.40
			Danielle Niosi		\$13,900	0.40
			Albert Sambrano		\$13,200	0.40
			Tom Castanos		\$2,300	0.07
SUB-TOTAL	Interp.				\$282,100	6.24
Perform janitorial at all public facilities	Maint.	Insure every public facility is sanitary and cleaned daily.	VACANT - Position Lapsed for FY 2003.	ONPS	\$0	1.00
			Ron Guajardo		\$30,400	1.00
Supervise custodial operation.		Provide effective management of custodial program.	John Martinez		\$27,200	0.50
Provide Support		Provides administrative and logistical support.	Ricardo Gonzales		\$36,200	0.50
Maintain grounds/roads/trails		870 acres grounds mowed, trails and roads are maintained.	Hector Zuniga		\$44,800	1.00
Provide service to sites on routine and emergency work orders		Insure that all work request are promptly attended to.	Armando Criollo		\$51,300	1.00

Insure total quality management by installing critique for visitors and daily sign off logs at each facility. ADA Program.		Insure customers (internal & external) are satisfied.	David Vekasy		\$36,700	0.50
SUB-TOTAL	Maint.				\$226,600	5.50
Garden maintenance.	P.S.	Less than five visitor complaints about gardens in FY03.	Mike Garcia	ONPS	\$9,000	0.20
SUB-TOTAL	P.S.			ONPS	\$9,000	0.20
Supervision, Office of Superintendent/ADA Program	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.10
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.10
Administrative Support		Administrative/clerical support provided.	Susan Hunt		\$4,700	0.10
SUB-TOTAL	Mgmt.				\$16,100	0.30
Supervision, Division of Administration.	Admin.	Effective management of program area.	Gloria Gonzales	ONPS	\$7,500	0.10
Computer programs are installed using latest technology		Save time and resources	James Culton		\$6,700	0.10
Administrative Support		Park phones are answered; clerical assistance and contract support provided	Ana Zapata		\$5,200	0.10
Contract & purchasing assistance		Contracts are written & purchases made for required services, supplies, materials.	Diane Ferguson		\$6,600	0.10
Human resources expertise		Human resource support	Karen Steed		\$5,300	0.10
Budget analysis & financial assistance		12 mo. Financial status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia		\$5,600	0.10
SUB-TOTAL	Admin.				\$36,900	0.60

Provides excess property support to parks.	Excess Property	Effective management of program area. Efficient and effective procurement, placement and disposal of excess government equipment and supplies.	Harry Little	ONPS	\$69,100	1.00
SUB-TOTAL	Excess Property				\$69,100	1.00
Total All Divisions					\$639,800	13.84
FY 2003 Park Assessments					\$51,600	
Utilities					\$102,202	
Printing & Shipping Costs					\$19,160	
Travel					\$9,800	
Services					\$9,700	
Supplies					\$33,688	
TOTAL COST & FTE					\$865,950	13.84

Org. Goal Id No. IIa1 7600

Project Name: Interpretive Cyclic Rehab of Interp. Museum Exhibit Lighting						
Acct.#7600-3070-MCE \$7,000 (SEPAS)						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Contract to repair and replace deteriorating lighting and move light units in the Visitor Center Museum's 12 exhibit cases.	Interp.	Repair or replace luminaries, optic fibers, and transformers that power the lighting in the cases. Move the lighting units from above the exhibit cases to the bottom giving them better ventilation.	Liz Dupree	SEPAS	\$ 7,000.00	
Total Cost					\$7,000.00	

Org. Goal Id No. IIa1 7600**Acct.# 7600-2003-SVC
(SEPAS)****Project Name: VIP**

FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Fund will be used for VIP uniforms, supplies for VIP projects, and other VIP program support items.	Interp.	Funding will enhance VIP program providing more opportunities to use VIPs on park projects.	Ed Petru	SEPAS	\$3,400	
Total Cost and FTE					\$3,400	

Org. Goal Id No. IIa1A 7600**Project Name: VIP Recruitment
Poster****Acct.# 7600-3102-SVC
\$2,800 (SEPAS)****POC
Liz Dupree****PMIS
#82664**

FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Production of a poster to be used for recruiting volunteers. The poster will be produced as much as possible with the help of VIPs.	Interp.	The poster will show activities and projects volunteers help with in the park to entice people to volunteer. Contact information will also be included	Ed Petru	SEPAS	\$2,800	
Total Cost and FTE					\$2,800	

Org. Goal Id No 7600

Servicewide Goal Identification number: IIa2-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992-FY1996 baseline of 9.48 per 100,000 visitor days].						
Park/Program Long-term Goal: By September 30, 2005, the number of visitor accidents/incidents at San Antonio Missions National Historical Park is no higher than its low FY92-FY96 five-year annual average of two.				Baseline Year: FY92-FY96	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2002, the number of visitor accidents/incidents at San Antonio Missions National Historical Park is no higher than its low FY92-FY96 five-year annual average of two.						
Person Responsible for Goal Coordination: Dan Steed		Status in Base Year: Two				
Performance Target this FY: No more than two.		Indicator: Visitor accident/incidents		Baseline Number: Two	Desired Condition: Safe visitors	Unit Measure: Visitor accident rate
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Park maintains professional contacts and working relationship with Texas Gang Investigators Association, San Antonio Police Dept., San Antonio Fire Dept., City Park Rangers, and other state or local agencies that have jurisdiction in the park. Park maintains professional contacts and working relations with Federal law enforcement agencies that provide assistance to Commissioned Rangers.	RMVP	Attend monthly Texas Gang Investigators Assoc. Meetings. All alarm systems are routinely inspected and maintained in a ready state. Vehicle patrols of park are conducted at least twice a day. Foot patrols of selected areas are conducted at least once a day. All accidents/incidents are investigated and documented through a CIRS Report.	Kurt Schoenberger	ONPS	\$59,100	0.95
			VACANT LE Ranger		\$ 33,500	0.56
			Eduardo Echeverria		\$ 67,200	1.00

Supervisor, Division of RM&VP. Establish partnerships with San Antonio Police Department Training Academy and Brooks Air Force Base Military Police.		Effective management of program area. Commissioned Rangers are fully trained to meet all physical fitness and medical requirements. Improve relationships with local agencies, safer work environment for protection staff, reduced incident rate. Emergency Operations Plan, Superintendent's Compendium, and the Park's Documented Safety Plan are reviewed and updated annually.	Dan Steed		\$ 35,000	0.50
Sub-Total	RMVP				\$194,800	3.01
Office of the Superintendent	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.10
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.10
Issue Special Park Use Permits in accordance with DO		Monitor Special Use Permits to insure safety of the visitor and cultural and natural resources in the park.	Rich Arias		\$ 21,600	0.30
Administrative Support		Administrative/clerical support provided	Susan Hunt		\$4,700	0.10
Sub-Total	Mgmt.			ONPS	\$37,700	0.60
Supervision, Division of Administration	Admin.	Effective management of program area	Gloria Gonzales	ONPS	\$7,500	0.10
Computer Assistance		All computer programs are installed using latest technology.	James Culton		\$6,700	0.10
Budget analysis & financial support		12 mo. Financial status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia		\$5,600	0.10
Human resource expertise		Human resource support	Karen Steed		\$5,300	0.10
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata		\$5,200	0.10

Sub-Total	Admin.				\$30,300	0.50
Total All Divisions					\$262,800	4.11
Travel					\$5,050	
Services					\$8,100	
Supplies					\$22,200	
Total Cost and FTE					\$298,150	4.11

Org. Goal Id No. IIa2 7600						
Project Name: Hazardous Materials, EMS, Fire and Chemical terrorism Response Acct.# 7609-3001-MHM \$8,000 (SEPAS) POC: Dan Steed PMIS #44376						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Purchase Hazmat response equipment and supplies and provide training to protection staff on emergency response and medical incidents.	RM/VP	Increased safety for staff and visitors.	Kurt Schoenberger	SEPAS		
Total Cost and FTE					\$0	0.00

Org. Goal Id No 7600

Servicewide Goal Identification number: 11b1-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
Park/Program Long-term Goal: By September 30, 2005, 86% of visitors understand and appreciate the significance of San Antonio Missions National Historical Park.				Baseline Year: 1998	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2002, no less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.						
Person Responsible for Goal Coordination: Elizabeth Dupree		Status in Base Year: 61%				
Performance Target this FY: No less than 86%		Indicator: Visitor Understanding		Baseline Number: 61%	Desired Condition: Understanding	Unit Measure: % of visitors that understand
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Offer 2,200 interpretive programs per year (6 per day) to cover 1.2 million	Interp.	1.2 million Visitors have opportunity visitors per year to participate.	Elizabeth Dupree	ONPS	\$14,200	0.20
			VACANT Position Lapsed for FY 2003.		\$0	0.20
			Kevin Crisler		\$11,000	0.20
			Dan Hollifield		\$7,200	0.20
			Yolanda Mendes		\$8,600	0.20
			Carolyn Scott		\$7,000	0.20
			Robert Espinosa		\$5,800	0.10
			Daniel Cantu		\$6,300	0.10
			Dava McGahee		\$6,000	0.10
			Barbara Mason		\$7,600	0.20
			Glen Clark		\$9,000	0.20
			Lee Wilder		\$5,900	0.10
			Danielle Niosi		\$6,800	0.20

Continue systematic community outreach program.	Interp.	Parish/community meetings, teacher workshops, media tours, WEB page enhancements.	Albert Sambrano	ONPS		0.20	
			Robert Espinosa		\$5,800	0.10	
			Lee Wilder		\$5,900	0.10	
			Dava McGahee		\$6,000	0.10	
			Daniel Cantu		\$6,300	0.10	
Docent/VIP program		Increase existing interpretive program by 4% over FY00 levels.	Elizabeth Dupree			\$14,200	0.20
			VACANT Position Lapsed for FY 2003.			\$0	0.20
			Ed Petru			\$13,800	0.30
Determine visitor understanding and appreciation based on resurlt of viswitor survey conducted in 2002. Publicize programs effectively so that all 1-mission+ visitors to the park have the opportunity to participate.		Provide service during peak hours for 1,448 days	Dava McGahee			\$12,000	0.20
			Dan Hollifield			\$7,200	0.20
			Danielle Niosi			\$6,800	0.20
			Lee Wilder			\$11,800	0.20
			Robert Espinosa			\$11,600	0.20
			Yolanda Mendes			\$8,600	0.20
			Daniel Cantu			\$12,600	0.20
			Glen Clark			\$9,000	0.20
			Kevin Crisler			\$5,500	0.10
			Barbara Mason			\$7,600	0.20
			Carolyn Scott			\$7,000	0.20
	Ed Petru			\$4,500	0.10		
	Albert Sambrano			\$6,400	0.20		
SUB-TOTAL	Interp.				\$264,400	5.90	
Clean and maintain historic San Juan and Espada Acequias and historic Espada Aqueduct.	Maint.	Insure that historic acequias and aqueduct are cleared of vegetation and Maintained in good condition	Eddie Ramon	ONPS			
			Paul Gomez		\$22,400	0.50	
					\$13,400	0.50	

			Victor Fuentes		\$13,800	0.50
			Tom Green		\$16,800	0.50
SUB-TOTAL	Maint.				\$66,400	2.00
Supervision, Office of Superintendent	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.10
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.10
Issue Special Park Use Permits per DO-53.		Coordinate and manage all special park uses.	Rich Arias		\$35,500	0.50
Administrative support		Administrative/clerical support provided.	Susan Hunt		\$4,700	0.10
SUB-TOTAL	Mgmt.				\$51,600	0.80
Supervision, Office of Administration	Admin.	Effective management of program area.	Gloria Gonzales	ONPS	\$7,500	0.10
Budget analysis & financial assistance		12 mo. Status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.			\$5,600	0.10
Human resources expertise		Human resource support	Karen Steed		\$5,300	0.10
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata		\$5,200	0.10
Computer Assistance		All computer programs are installed using latest technology	James Culton		\$6,700	0.10
SUB-TOTAL	Admin.				\$30,300	0.50
Provide training for Interpretive staff and VIPs.	P.S.	Two training sessions per year.	Rosalind Rock		\$17,000	0.20
TOTAL ALL DIVISIONS					\$429,700	9.40

Travel					\$6,800	
Supplies					\$8,300	
TOTAL					\$444,800	9.40

Org. Goal Id No 7600

Servicewide Goal Identification number: Ilb1X-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
Park/Program Long-term Goal: By September 30, 2005, 67% of students participating in park's formal education programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.				Baseline Year: 2001	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, 63% of students participating in park's formal education programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.						
Person Responsible for Goal Coordination: Elizabeth Dupree		Status in Base Year:				
Performance Target this FY: 63% of students demonstrate understanding of the park.		Indicator: % of participating students with understanding.		Baseline Number:	Desired Condition: Understanding	Unit Measure: Percent
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Initiate measurement of understanding and establish baseline.	Interp.	Develop measurement of understanding and establish baseline: adjust FY04-FY05 goals accordingly.	Elizabeth Dupree	ONPS	\$14,200	0.20
Offer education programs as staffing allows.		Continue to develop pre-visit, on-site (ranger guided and self directed), and post-visit activity modules for grade levels without them.	VACANT Position Lapsed for FY 2003.		\$0	0.20
			Kevin Crisler		\$16,500	0.30
			Lee Wilder		\$11,800	0.20
			Yolanda Mendes		\$8,600	0.20
			Carolyn Scott		\$6,900	0.20
			Robert Espinosa		\$11,600	0.20
			Daniel Cantu		\$12,600	0.20
			Barbara Mason		\$7,600	0.20
			Dava McGahee		\$12,000	0.20

			Dan Hollifield		\$7,000	0.20
			Glen Clark		\$9,000	0.20
			Danielle Niosi		\$6,800	0.20
			Ed Petru		\$9,200	0.20
			Albert Sambrano		\$6,400	0.20
Initiate operations of Discovery Center.		Target attendance of 6,600 for year.	Patricia Jones		\$12,100	0.25
			VICE Jones		\$10,300	0.20
SUB-TOTAL	Interp.				\$162,600	3.55
Supervision, Office of Superintendent	Mgmt.	Effective management of program area.	Stephen Whitesell	ONPS	\$11,400	0.10
Supervision of Line Managers.		Effective management of program area. Position Lapsed for FY 2003.	VACANT Asst. Superintendent		\$0	0.10
Administrative support		Administrative/clerical support provided.	Susan Hunt		\$4,700	0.10
SUB-TOTAL	Mgmt.				\$16,100	0.30
Supervision, Office of Administration	Admin.	Effective management of program area.	Gloria Gonzales	ONPS	\$7,500	0.10
Budget analysis & financial assistance		12 mo. Status reports are accurate; all bills are paid in accordance w/Prompt Payment Act. Analysis of budget & financial history/trends provided.	Norma Garcia		\$5,500	0.10
Human resources expertise		Human resource support	Karen Steed		\$5,300	0.10
Administrative assistance		Park phones answered; clerical assistance and contract support provided.	Ana Zapata		\$5,100	0.10
Computer Assistance		All computer programs are installed using latest technology	James Culton		\$6,700	0.10
SUB-TOTAL	Admin.			ONPS	\$30,100	0.50

Total All Divisions					\$208,800	4.35
Travel					\$6,800	
Services					\$8,300	
Supplies					\$10,400	
TOTAL					\$234,300	4.35

Org. Goal Id No. IIb1X 7600

Project Name: Multi-Agency CD-ROM Acct.#7600-3160-ICF \$7,600 (SEPAS) PMIS # 83628 POC: Liz Dupree						
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Development of a multi-agency interactive CD ROM. To be used at the Discovery Center, in the classroom and in other agency programs on the historical use and building of the acequia system.	Interp.	Students will gain an appreciation of the historical acequia system, dam and aqueduct. Students will learn about the importance these structures played in the development and lively hood of the Missions.	Liz Dupree	SEPAS	\$ 7,600.00	
Total Cost					\$ 7,600.00	

Org. Goal Id No 7600

Servicewide Goal Identification number: IVa3A-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
Park/Program Long-term Goal: By September 30, 2005, 100% of San Antonio Missions NHP's permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position descriptions.					Baseline Year: 2003	Target Year: 2005
Park/Program Annual Goal: By September 30, 2003, maintain 100% of San Antonio Missions NHP's employee plans are linked to appropriate strategic and annual performance goals and position descriptions.						
Person Responsible for Goal Coordination: Karen Steed		Status in Base Year: 36				
Performance Target this FY: Maintain 100% (51 employees)		Indicator: Employees whose performance plans are linked to appropriate strategic & annual performance plans.	Baseline Number: 51	Desired Condition: Linked to goals	Unit Measure: Each employee	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Maintain 100% of performance standards tie individual performance goals to the National Park Service Strategic Plan and connect individual performance to organizational success.	Management Administration Maintenance Interpretation Professional Services RM&VP	Employees will become a more responsive, efficient and accountable. Connect employee performances to park success.	Karen Steed			

Org. Goal Id No 7600

Servicewide Goal Identification number: IVa6A-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).						
Park/Program Long-term Goal: By September 30, 2005, the number of San Antonio Missions NHP employee lost time injuries is no higher than the FY1992 - FY1996 five-year average of 7.24.					Baseline Year: FY92-FY96	Target Year: 2005
Park/Program Annual Goal: By September 30, 2003, the number of San Antonio Missions NHP employee lost time injuries is no higher than the FY1992 - FY1996 five-year average of 7.24.						
Person Responsible for Goal Coordination: Karen Steed						
Performance Target this FY: 7.24	Status in base year: 4 injuries	Indicator: Employee lost-time injuries.	Baseline Number: 7.24	Desired Condition: Reduction	Unit Measure: Each lost-time injury	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Complete additional job safety analysis identified in the park, require abidance to all completed job safety analyses, conduct weekly hazard communication and safety training based on employees' needs, and implement employee accident prevention strategies from the 1998 employee accident analysis.	All	Reduce number of on-the-job accidents and lost time due to injury.	Karen Steed, Kurt Schoenberger			

Org. Goal Id No 7600

Servicewide Goal Identification number: IVa6B-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.						
Park/Program Long-term Goal: By September 30, 2005, the number of San Antonio Missions NHP's hours of Continuation of Pay is no higher that the five-year average of 88.4.					Baseline Year: FY92-FY96	Target Year: 2002
Park/Program Annual Goal: By September 30, 2003, the number of San Antonio Missions NHP's hours of Continuation of Pay is no higher that the five-year average of 88.4.						
Person Responsible for Goal Coordination: Kurt Schoenberger						
Performance Target this FY: 88.4	Status in base year: 88.4	Indicator: Employee COP hours	Baseline Number: 88.4	Desired Condition: Reduce COP hours.	Unit Measure: Each COP hour.	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Complete additional job safety analysis identified in the park, require abidance to all completed job safety analyses, conduct weekly hazard communication and safety training based on employee needs, and implementing employee accident prevention strategies from the 1998 employee accident analysis.	All	Reduced OWCP costs.	K. Schoenberger Karen Steed			

Org. Goal Id No 7600

Servicewide Goal Identification number: IVb1-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, increase by 44.7% the number of volunteer hours [from 3.8 million hours to 5.5 million hours].						
Park/Program Long-term Goal: By September 30, 2005, the number of San Antonio Missions NHP's volunteer hours is increased from 13,927 in FY 1999 to 18,592 (33.5% increase).				Baseline Year: 1999	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003, the number of San Antonio Missions NHP's volunteer hours is increased from 13,927 to 17,047 (22.4% increase).						
Person Responsible for Goal Coordination: Elizabeth Dupree		Indicator: Volunteer hours				
Performance Target this FY: 3,120 volunteer hours	Status in base year: 13,927 hrs.	Desired Condition: Increased volunteer hours	Baseline Number: 13,927 (FY1999)	Unit Measure: Each hour		
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Supervision, Division of Interpretation	Interp.	Effective management of program area.	Elizabeth Dupree			
Volunteers concerns are addressed and mitigated as appropriate		Mid-season reviews are held and issues addressed.	Elizabeth Dupree			
Administrative procedures for VIP programs developed		VIP training sessions held for incoming volunteers.	Ed Petru			
Initiate contacts with local universities and colleges regarding Intern Program		Contacts made with Intern managers.	Ed Petru			
Fund sources for VIP functions are identified and utilized		Submit funding requests to NPS and Los Compadres.	Ed Petru			

Org. Goal Id No 7600

Servicewide Goal Identification number: IVb2A-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, cash donations are increased by 3.6% [from \$14,476 million in 1998 to \$15 million].						
Park/Program Long-term Goal: By September 30, 2005, cash donations to San Antonio Missions NHP are increased from \$16,660 in FY 1998 to \$17,259 (3.6% increase).					Baseline Year: 1998	Target Year: 2005
Park/Program Annual Goal: By September 30, 2003, cash donations to San Antonio Missions NHP are increased from \$16,660 in FY 1998 to \$17,085 (2.55% increase).						
Person Responsible for Goal Coordination: Norma Garcia						
Performance Target This FY: 2.55% increase (\$425.00)	Status in base year: \$16,660	Indicator: Value	Baseline Number: \$16,660	Desired Condition: Increased donations	Unit Measure: Dollars	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Increase donated dollars from general public and others.	Interp.	Ensure that all donations boxes are accessible to the public. Provide explanatory signage for park projects	Elizabeth Dupree			
Accountability of donated funds.	Admin.	Ensure all funds are deposited and accounted for.	Norma Garcia			

Org. Goal Id No 7600

Servicewide Goal Identification number: IVb2C-SAAN						
NPS Servicewide Mission/Long-term Goal: By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].						
Park/Program Long-term Goal: By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Western National Parks and Monuments Association is increased from \$14,430 in FY 1997 to \$16,738 (16% increase).					Baseline Year: 1997	Target Year: 2005
Park/Program Annual Goal: By September 30, 2003, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Western National Parks and Monuments Association is increased from the \$14,430 in FY 1997 to \$16,162 (12% increase).						
Person Responsible for Goal Coordination: Elizabeth Dupree						
Performance Target this FY: 12% increase	Status in base year: \$14,430	Indicator: Value (for in-kind donations)	Baseline Number: \$14,430	Desired Condition: Increased donations	Unit Measure: Dollars	
FY2003 Annual Work Plan						
Work Plan Product/ Service	Division	Planned Output	Contact	Funding Category	Dollars	FTE
Implement effective marketing and sales program	Interp.	SPMA Bookstore sales are increased by 2% per year to support interpretation or research programs.	Elizabeth Dupree			